



Utah Department *of*
**HUMAN
RESOURCE**
Management

RIE Committee Presentation January 28, 2019

DHRM Purpose Statement

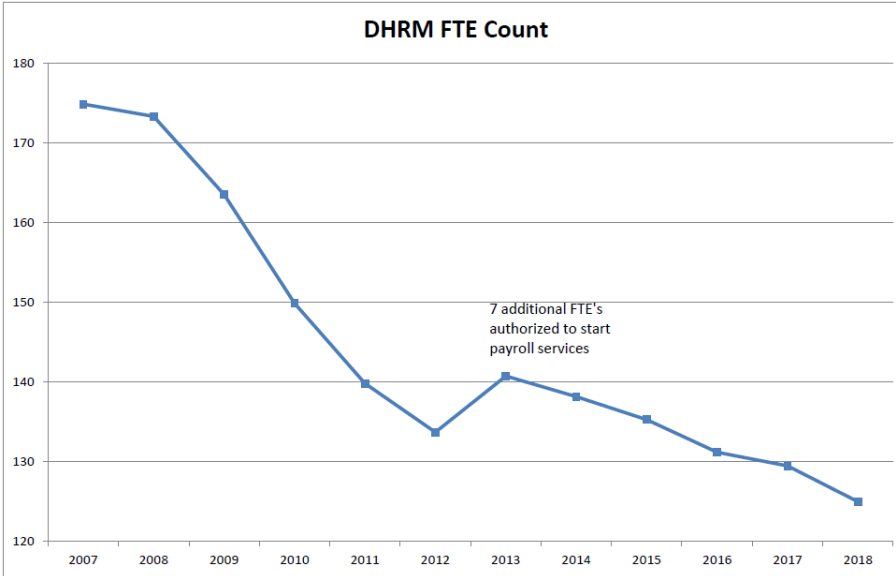
As experts in people as agency resources, DHRM **partners** with State of Utah agency leaders to:

- Create excellent human capital strategies, and
- Attract and utilize human resources to **effectively meet mission requirements** with ever-increasing efficiency and the highest degree of integrity

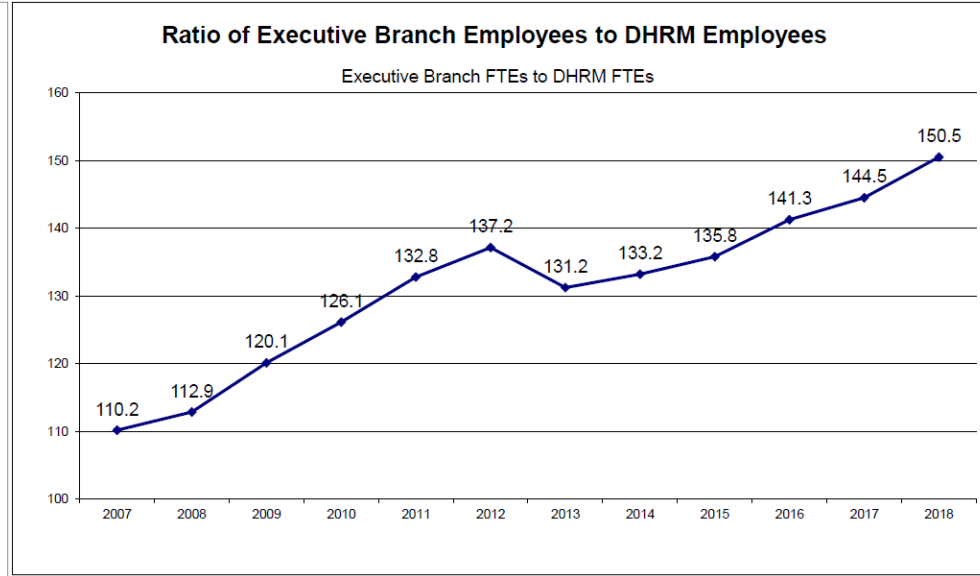


DHRM Staffing Count and FTE Ratio

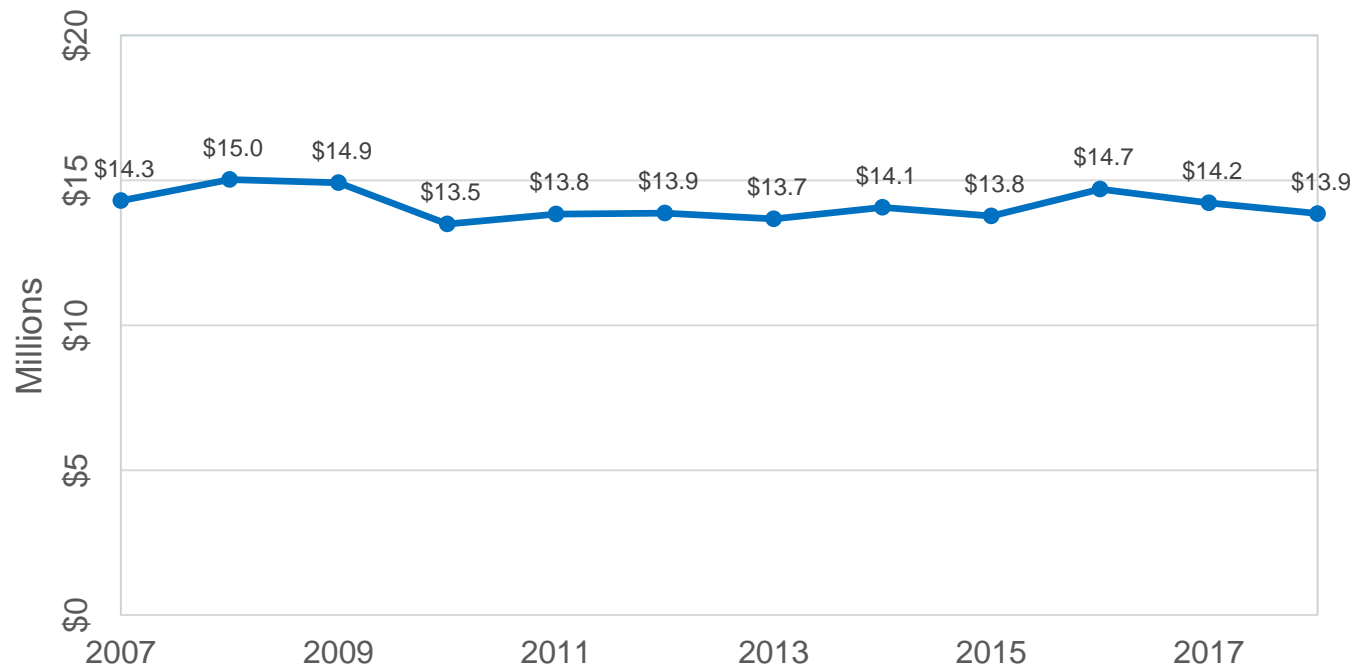
DHRM FTE Count



Ratio of Executive Branch Employees to DHRM Employees

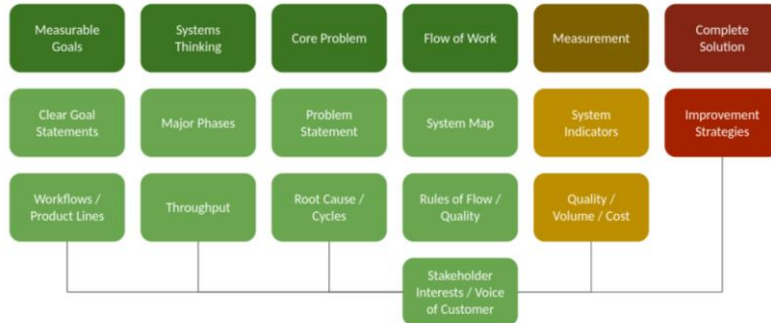


DHRM Expenditures



Primary State of Utah Human Capital Focus Areas

- **Attraction** (recruitment) is a primary people challenge for most
 - Op/Ex Recruitment Review
 - Benchmark Companies:
 - Adobe -- COMPLETE
 - University of Utah Health Care -- COMPLETE
 - Financial Services Company -- Being Scheduled



Primary State of Utah Human Capital Focus Areas

- Lack of common quality manager practices / behaviors and insufficient centralized managing training support

- State of Utah Leadership Excellence

Next Steps:

- Receive input from agency leaders
- Fine-tune model for consumer ease
- Design measurement system



- Rewards systems requires review to assure it is supporting retention

- Utah Comp & Benefit Strategy from EVP

- Employee Value Proposition for recent hires - COMPLETE
- Compensation & Benefit Strategy Design - In Progress
- Cash Conversion Option of HSA contributions - In Works
- Review of DHRM practices related to Comp & Benefits - To Start in January

No Proposed Rate Increases for FY20

<p>HR Services (\$740/FTE)</p> <p>Executive Branch Agencies</p> <ul style="list-style-type: none">•Classification and Compensation•Employee Relations•Employment Transactions•Recruitment•Retirement Leave Payouts•Consultation	<p>Payroll (\$54/FTE)</p> <p>Most Executive Branch Agencies</p> <ul style="list-style-type: none">•Payroll processing	<p>Core HR (\$12/FTE)</p> <p>All State Employees</p> <ul style="list-style-type: none">•HRE- stores employee information, interfaces with payroll processing•Recruitment System- StateJobs.Utah.gov
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ISF Fees: Other Training Fee Increasing by \$10

<p>Consulting Services (\$50/hour)</p> <ul style="list-style-type: none">•Billing for DHRM consultation with agencies who do not pay a rate to use DHRM HR services.	<p>CPM Course Fee (\$750/course)</p> <ul style="list-style-type: none">•Certified Public Manager Course Fee	<p>Other Training Fee (\$25/hr plus materials)</p> <ul style="list-style-type: none">•Other training fee per contact hour <p>(Increase from \$15/hr to \$25/hr)</p>
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